

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
New Community School (9340)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$447,697	\$634,342	\$773,421	\$851,248	90.1%	10.1%	51.23%
	Learning Disability	\$111,614	\$132,225	\$154,907	\$129,489	16.0%	-16.4%	7.79%
	Instruction, Related Technology	\$0	\$683	\$4,710	\$5,200	N/A	10.4%	.31%
	Improvement of Instruction	\$12,495	\$13,725	\$8,130	\$4,008	-67.9%	-50.7%	.24%
	Gifted And Talented	\$0	\$0	\$2,520	\$1,736	N/A	-31.1%	.10%
	Enrichment Programs	\$3,870	\$1,620	\$0	\$0	-100.0%	N/A	.0%
	Library/Media Services	\$649	\$49	\$0	\$0	-100.0%	N/A	.0%
	Total	\$576,325	\$782,644	\$943,688	\$991,681	72.1%	5.1%	59.68%
<u>Student Instructional Support</u>	Office of The Principal	\$88,283	\$105,321	\$116,933	\$98,390	11.4%	-15.9%	5.92%
	Total	\$88,283	\$105,321	\$116,933	\$98,390	11.4%	-15.9%	5.92%
<u>Overhead and Operational</u>	Executive Administration	\$118,532	\$128,852	\$139,147	\$149,312	26.0%	7.3%	8.99%
	Operation and Maintenance of Plant Services	\$67,281	\$59,648	\$73,900	\$92,145	37.0%	24.7%	5.55%
	Board of Education	\$33,344	\$24,531	\$33,686	\$35,375	6.1%	5.0%	2.13%
	Fiscal Services	\$21,072	\$19,138	\$31,480	\$25,936	23.1%	-17.6%	1.56%
	Other Fiscal Services	\$1,111	\$2,071	\$1,912	\$2,183	96.6%	14.2%	.13%
	Other Food Services	\$2,078	\$1,124	\$854	\$809	-61.1%	-5.2%	.05%
	Personnel Services	\$0	\$0	\$290	\$0	N/A	-100.0%	.0%
	Total	\$243,418	\$235,365	\$281,270	\$305,761	25.6%	8.7%	18.40%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$173,543	\$162,601	\$186,474	\$186,625	7.5%	.1%	11.23%
	Building Acquisition, Construction and Improvements	\$0	\$89,056	\$208,203	\$63,438	N/A	-69.5%	3.82%
	Debt Services	\$2,130	\$2,406	\$7,570	\$9,828	361.4%	29.8%	.59%
	Child Care Services	\$1,300	\$6,841	\$6,968	\$5,886	352.6%	-15.5%	.35%
	Common School Fund	\$9,376	\$691	\$0	\$0	-100.0%	N/A	.0%
	Total	\$186,349	\$261,594	\$409,214	\$265,777	42.6%	-35.1%	16.0%
	Grand Total	\$1,094,376	\$1,384,924	\$1,751,105	\$1,661,609	51.8%	-5.1%	100.0%